

CITY OF SAN DIEGO
FISCAL YEAR
2008 ANNUAL
BUDGET

Business and Support Services



Business & Support Services

Business & Support Services provides executive oversight, strategic planning, and direction to the broader support and administrative functions of the City which include: Business Operations and Administration, Personnel, Labor Relations, Purchasing and Contracting, and the Office of the Chief Information Officer (CIO). Community programs included are Park & Recreation, Library, and Customer Services departments.

BUDGET DEPARTMENT	POSITIONS	PERSONNEL EXPENSE	NON-PERSONNEL EXPENSE	TOTAL EXPENSE
Business Operations & Administration	19.25	\$ 2,221,457	\$ 161,634	\$ 2,383,091
Customer Services	20.00	\$ 1,733,879	\$ 789,253	\$ 2,523,132
Labor Relations	6.00	\$ 762,353	\$ 47,268	\$ 809,621
Library	388.36	\$ 28,840,999	\$ 9,521,038	\$ 38,362,037
Office of the CIO	88.38	\$ 9,420,455	\$ 34,779,921	\$ 44,200,376
Park & Recreation	867.69	\$ 57,359,204	\$ 58,073,624	\$ 115,432,828
Personnel	60.20	\$ 5,975,259	\$ 644,743	\$ 6,620,002
Purchasing & Contracting	74.00	\$ 6,366,024	\$ 23,076,776	\$ 29,442,800
TOTALS	1,523.88	\$ 112,679,630	\$ 127,094,257	\$ 239,773,887

